

# Keystone Citizen Advisory Group

## System Costs and Impacts

### ASSUMPTIONS

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- Four new 130-class vessels are in the system budget, in design and scheduled to be built by 2010.
- Keystone Specials:
  - Requires building three vessels
  - Adds additional costs to system to purchase, maintain and crew specialized vessels
  - Specialized vessels do not have adequate utility to back up most other routes
- Out of the Box 100 Specials
  - Requires building two vessels
  - Provides no backup on route during peak times
  - Adds additional costs to system to purchase, maintain and crew specialized vessels
- Issaquah 100-class vessel on route
  - Currently four 100-class vessels are in the system, one is slated for retirement, and the other three are planned for other routes.
  - Would need to free up or build two 100-class vessels for needed capacity on Keystone-Pt Townsend route (or renovate the one slated for retirement).

### FUNDING ISSUES

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- The Transportation Commission's budget for WSF assumes funding for construction, operation, maintenance and preservation of four 130-car passenger auto ferries.
- If the decision were made to use a different vessel option on the Keystone-Port Townsend route, additional capital funding for vessel purchase would be required.

## SYSTEM COST EXAMPLES

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<b>Vessels</b>	<b>Inventory Costs</b>
Steel Electric	\$5.0 million
130	\$4.2 million
100	\$6.2 million
Keystone Special	\$4.8 million
Out of the Box 100	\$6.2 million

Note: Inventory costs are 30-year costs of the average annual turnover of the inventory. Inventory costs assume no commonalities between the Keystone Special and the Issaquah 130 or the Out of the Box 100 Specials and the Issaquah 130.

<b>Vessels</b>	<b>Training Costs</b>
Steel Electric	\$790,000
130	\$640,000
100	\$640,000
Keystone Special	\$1,580,000
Out of the Box 100	\$1,580,000

Note: Training costs are 30-year costs in addition to site-specific costs.